

DISTRICT ATTORNEYS AND STAFF 1301 Woolfolk Building, Suite B, Jackson, MS 39201

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,368,963	20,770,188	22,798,317		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,368,963	20,770,188	22,798,317	2,028,129	9.76%
2. Travel					
a. Travel & Subsistence (In-State)	325,465	325,465	362,969	37,504	11.52%
b. Travel & Subsistence (Out-of-State)	194,982	106,840	145,522	38,682	36.20%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	520,447	432,305	508,491	76,186	17.62%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services	27,832	27,832	27,832		
h. Data Processing					
i. Other					
Total Contractual Services	27,832	27,832	27,832		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,128,869	1,870,566	1,234,000	(636,566)	(34.03%)
TOTAL EXPENDITURES	20,046,111	23,100,891	24,568,640	1,467,749	6.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,696,703	4,966,266	5,313,412	347,146	6.99%
General Fund Appropriation (Enter General Fund Lapse Below)	17,393,817	19,514,414	19,843,226	328,812	1.68%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
State Prosecutor Compensation Fd	3,921,857	3,933,623	3,945,423	11,800	0.29%
Less: Estimated Cash Available Next Fiscal Period	(4,966,266)	(5,313,412)	(4,533,421)	(779,991)	(14.67%)
TOTAL FUNDS (equals Total Expenditures above)	20,046,111	23,100,891	24,568,640	1,467,749	6.35%
GENERAL FUND LAPSE	80,281				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	166	180	182	2	1.11%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)	0.02				
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission

Budget Officer: Susie Smith / susie.smiths@dfa.ms.gov

Phone Number: 359-3669

Submitted by: Kevin J. Upchurch
 Name

Title: Executive Director, DFA

Date: August 1, 2014

REQUEST BY FUNDING SOURCE

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	15,716,669	85.56%		17,183,711	82.73%		18,072,903	79.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd	2,652,294	14.43%		3,586,477	17.26%		4,725,414	20.72%	
11.									
12.									
13.									
Total Salaries	18,368,963		91.63%	20,770,188		89.91%	22,798,317		92.79%
1. General State Support Special (Specify)	520,447	100.00%		432,305	100.00%		508,491	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
Total Travel	520,447		2.59%	432,305		1.87%	508,491		2.06%
1. General State Support Special (Specify)	27,832	100.00%		27,832	100.00%		27,832	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
Total Contractual	27,832		0.13%	27,832		0.12%	27,832		0.11%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
Total Commodities									

REQUEST BY FUNDING SOURCE

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
Total Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DISTRICT ATTORNEYS AND STAFF

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,128,869	100.00%		1,870,566	100.00%		1,234,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	1,128,869		5.63%	1,870,566		8.09%	1,234,000		5.02%
1. General State Support Special (Specify)	17,393,817	86.76%		19,514,414	84.47%		19,843,226	80.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. State Prosecutor Compensation Fd	2,652,294	13.23%		3,586,477	15.52%		4,725,414	19.23%	
11.									
12.									
13.									
TOTAL	20,046,111		100.00%	23,100,891		100.00%	24,568,640		100.00%

SPECIAL FUNDS DETAIL

DISTRICT ATTORNEYS AND STAFF

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,696,703	4,966,266	5,313,412
State Prosecutor Compensation Fd (3084)	Fund created in Section 99-19-73 2003	3,921,857	3,933,623	3,945,423
Section B TOTAL		7,618,560	8,899,889	9,258,835

Section S + A + B TOTAL		7,618,560	8,899,889	9,258,835
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cafeteria Plan	8223	Trustmark Bank NOT BUDGETED	17,137		
Criminal Justice Fund (Unbudgeted)	3086	NOT BUDGETED	12,762		
State Prosecutor Compensation Fund	3084		4,966,266	5,313,412	4,533,421

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

OTHER SPECIAL FUNDS

The Cash Balance - Unencumbered for Special Funds (non-federal) is the unexpended balance of the State Prosecutor Compensation Fund (3084) for each year.

The State Prosecutor Compensation Fund (3084) was created in Section 99-19-73 in the Regular Session of 2003 Legislature.

In FY 2014, \$2,568,833 was appropriated in the original appropriation bill for the District Attorneys, HB 1644. Expenditures in FY 2014 were \$2,652,294, including escalations of \$89,732 for termination pay in accordance with Section 7 of the appropriation bill. In FY 2015, \$3,586,477 was appropriated for the District Attorneys. The revenue in this fund for FY 2014 was \$3,921,857, which is \$11,374 greater than FY 2013. In the 2012 Regular Session, HB 878 increased the following assessments to \$10 for this fund: Traffic Violations, Implied Consent, Game and Fish Law Violations, Other Misdemeanors, and Other Felonies. The increase in funds are to be used for salary increases and the corresponding fringe benefits for District Attorneys and their Assistant District Attorneys, beginning in FY 2013.

For comparability, the projections of the revenue for the State Prosecutor Compensation Fund are based on equivalent units of the revenue divided by the rates of the court assessments for each year. The change in the equivalent units from FY 2013 to FY 2014 was an increase of 0.291%. The estimates for FY 2015 and FY 2016 are based on an increase of 0.30%.

	FY 2015	FY 2016
Projected revenue for Prosecutors Compensation Fund	\$3,933,623	\$3,945,423
Projected expenditures for salary and related fringe benefit increases	(3,586,477)	(4,725,414)

The FY 2015 appropriation bill included Section 7 which authorized escalations for the payment of termination leave as needed. Therefore, no other funding for termination payments was included in the FY 2015 appropriation, nor was it requested in FY2016 due to the escalation language in Section 7. It is imperative that the escalation authority be continued in the FY 2016 appropriation or some alternative source of funding.

The cash balances resulting from the increased rates of court assessments will be needed for future years FY 2016 through FY 2017 because the salaries will increase each fiscal year and the rates for court assessments are not scheduled to increase.

TREASURY FUND/BANK

The Cafeteria Plan is a bank account for the payment of claims for the District Attorneys and Staff's Section 125 Cafeteria Plan.

The Criminal Justice Fund (3086) was created in Section 99-19-32 and is unbudgeted to the District Attorneys in Agency 087. However, a portion of the court assessments receipts (which are processed through this office) are deposited to the Criminal Justice Fund which is also under Agency 087. The funds have previously been appropriated by the Legislature. In FY 2014, \$359,000 was transferred to the State's Supreme Court although \$400,000 was appropriated in HB 1643 of the 2013 Regular Session because the full amount was not available. The revenue from court assessments in this fund was \$343,999 in FY 2014, which was an increase of \$5,481 over FY 2013. It appears that the full \$400,000 may not be available for transfer to the Supreme Court in FY 2015.

The State Prosecutor Compensation Fund (3084) was created in Section 99-19-73 in the Regular Session of 2003 Legislature. The description is in the OTHER SPECIAL FUNDS section above.

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,716,669			2,652,294	18,368,963
Travel	520,447				520,447
Contractual Services	27,832				27,832
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,128,869				1,128,869
Total	17,393,817			2,652,294	20,046,111
No. of Positions (FTE)	166.00				166.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,183,711			3,586,477	20,770,188
Travel	432,305				432,305
Contractual Services	27,832				27,832
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,870,566				1,870,566
Total	19,514,414			3,586,477	23,100,891
No. of Positions (FTE)	180.00				180.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	889,192			1,138,937	2,028,129
Travel	76,186				76,186
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(636,566)				(636,566)
Total	328,812			1,138,937	1,467,749
No. of Positions (FTE)	2.00				2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

DISTRICT ATTORNEYS AND STAFF

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,072,903			4,725,414	22,798,317
Travel	508,491				508,491
Contractual Services	27,832				27,832
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,234,000				1,234,000
Total	19,843,226			4,725,414	24,568,640
No. of Positions (FTE)	182.00				182.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DISTRICT ATTORNEYS AND STAFF

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT	19,843,226			4,725,414	24,568,640
	SUMMARY OF ALL PROGRAMS	19,843,226			4,725,414	24,568,640

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,716,669			2,652,294	18,368,963
Travel	520,447				520,447
Contractual Services	27,832				27,832
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,128,869				1,128,869
Total	17,393,817			2,652,294	20,046,111
No. of Positions (FTE)	166.00				166.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,183,711			3,586,477	20,770,188
Travel	432,305				432,305
Contractual Services	27,832				27,832
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,870,566				1,870,566
Total	19,514,414			3,586,477	23,100,891
No. of Positions (FTE)	180.00				180.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	889,192			1,138,937	2,028,129
Travel	76,186				76,186
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(636,566)				(636,566)
Total	328,812			1,138,937	1,467,749
No. of Positions (FTE)	2.00				2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

DISTRICT ATTORNEYS AND STAFF
AGENCY

Program No. 1 of 1 Programs

SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,072,903		4,725,414	22,798,317
Travel	508,491			508,491
Contractual Services	27,832			27,832
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,234,000			1,234,000
Total	19,843,226		4,725,414	24,568,640
No. of Positions (FTE)	182.00			182.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

DISTRICT ATTORNEYS AND STAFF

I - SUPPORT

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Statutory Salary Increase	Full Year Fund 14 New	New Ada's In Fy16	Travel Shortage	Full Fund Current Staff
SALARIES	20,770,188			1,138,937	597,226	281,130		10,836
GENERAL	17,183,711				597,226	281,130		10,836
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,586,477			1,138,937				
TRAVEL	432,305				32,816	4,688	38,682	
GENERAL	432,305				32,816	4,688	38,682	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	27,832							
GENERAL	27,832							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,870,566		(640,566)			4,000		
GENERAL	1,870,566		(640,566)			4,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	23,100,891		(640,566)	1,138,937	630,042	289,818	38,682	10,836

FUNDING:

GENERAL FUNDS	19,514,414		(640,566)		630,042	289,818	38,682	10,836
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,586,477			1,138,937				
TOTAL	23,100,891		(640,566)	1,138,937	630,042	289,818	38,682	10,836

POSITIONS:

GENERAL FTE	180.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	180.00					2.00		

PRIORITY LEVEL:

				1	2	3	4	5
EXPENDITURES:	Total Funding Change	FY 2016 Total Request						
SALARIES	2,028,129	22,798,317						
GENERAL	889,192	18,072,903						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,138,937	4,725,414						

PROGRAM DECISION UNITS

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
TRAVEL	76,186	508,491						
GENERAL	76,186	508,491						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		27,832						
GENERAL		27,832						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(636,566)	1,234,000						
GENERAL	(636,566)	1,234,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,467,749	24,568,640						

FUNDING:

GENERAL FUNDS	328,812	19,843,226						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,138,937	4,725,414						
TOTAL	1,467,749	24,568,640						

POSITIONS:

GENERAL FTE	2.00	182.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00	182.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Support program includes the salaries, fringe benefits, and travel for the district attorneys, the legal assistants, and criminal investigators, the Tort Claims assessment, and the statutory office expenses for the twenty-two District Attorneys' Offices statewide.

II. Program Objective:

The objective is to fulfill the powers and duties of the Offices of District Attorney as set forth in Sections 25-31-1 thru 25-31-39 Miss. Code, Ann (1972).

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

HB 2 of the First Extraordinary Session 2014 required the transfer of \$640,566 of General Funds to the Supreme Court for the support of the Drug Court program.

(D) Statutory Salary Increase:

This item includes the salaries and corresponding fringe benefits for the statutory salary increase for District Attorneys in FY 2015 in House Bill 484 of the 2012 Regular Session. The increase also results in an increase in salaries and fringe benefits for the assistant district attorneys in Section 25-3-35 (7). The salary increases were and are effective each January from January 1, 2013 through January 1, 2016. The following are the increases for the salaries and corresponding fringe benefits for the rates in FY 2016:

District Attorneys § 25-3-35 (6) from \$114,611 to \$122,137	\$204,630
Assistant district attorneys (legal assistants)	
\$91,689 § 25-3-35(7) to \$97,710	22,378
\$97,420 § 25-3-35(7) to \$103,817	332,860
\$103,150 § 25-3-35(7) to \$109,924	579,069
Total increase	\$1,138,937

The increase is requested from the State Prosecutor Compensation Fund "for the purpose of providing additional compensation for district attorneys and their legal assistants" in Section 99-19-73. The court assessment rates for Travel Violations, Implied Consent Law Violations, Game and Fish Law Violations, Other Misdemeanors, and Other Felonies for this fund were increased by House Bill 878 in the 2012 Regular Session.

(E) Full Year Fund 14 New ADA's:

HB 1 of the First Extraordinary Session 2014 authorized 14 new assistant district attorney (legal assistants) effective 11/01/2014. The FY 2015 appropriation is not funded for the months of July through October. There appears to be no additional Travel for the 14 employees in FY 2015. This item represents the funding for the full FY 2016 for these employees.

(F) New ADA's in FY16:

HB 1 of the First Extraordinary Session 2014 authorized 2 additional assistant district attorney (legal assistants) effective 07/01/2015. This item represents the funding for Salaries and Fringe Benefits, Travel, and the corresponding Subsidies, Loans, and Grants (statutory office expense allowance for each office per legal assistant position) for FY 2016 for the new positions.

The office expense allowance for each office per legal assistant position is \$4,000. The FY 2015 appropriation already had an additional \$4,000 in Subsidies, Loans, and Grants so only \$4,000 is requested above the FY 2015 appropriation in that category.

(G) Travel Shortage:

In FY 2014, Travel was originally allocated for \$432,305. The actual expenditures year-to-date are \$520,447. In this fiscal year there have been two Mississippi Bar Summer School and Annual Meetings -- one July 2013 and one June 2014. According to the Bar, they plan to hold the annual conference in July. This request for additional funds for Travel does not include the expenditures for the second Bar conference. There are still travel reimbursement requests outstanding for FY 2014.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

This request is calculated as follows:

Year-to-date expenditures	\$520,447
Less the June 2014 Bar conference	(49,460)
Less the original allocation for Travel	(432,305)
Shortage for Travel based on actual FY14 need	\$38,682

(H) Full Fund Current Staff:

This item represents the increase in salaries and corresponding fringe benefits for current employees who will become eligible for a salary increase during FY 2016, in accordance with Section 25-3-35 (6) and (7) of the Miss. Code. The salary rates for the assistant district attorneys (legal assistants) are projected to increase based on the current employees at the level of years of licensure for which they would qualify in FY 2016.

TERMINATION LEAVE PAYMENTS

Termination leave payments are not included in the DECISION UNITS because Section 7 of the FY 2015 appropriation bill grants the authority to escalate the Prosecutor Compensation Fund through DFA "...in a manner consistent with escalation of federal funds" for termination leave payments.

The number of employees paid termination leave in prior fiscal years:

FY 2010	20 employees terminated
FY 2011	13 employees terminated
FY 2012	16 employees terminated
FY 2013	12 employees terminated
FY 2014	9 employees terminated

Therefore, the same escalation language is requested in FY 2016 or an increase in the regular appropriation for the termination leave payments.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DISTRICT ATTORNEYS AND STAFF

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 N/A for this program	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DISTRICT ATTORNEYS AND STAFF

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT				
GENERAL	19,514,414	(585,432)	18,928,982	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,586,477		3,586,477	
TOTAL	23,100,891	(585,432)	22,515,459	

Narrative Explanation:

Salaries and Fringe Benefits

The original FY 2015 appropriation is currently underfunded by \$10,836 for the continuation of salary levels for assistant district attorneys based on their length of licensure. An additional reduction of \$153,127 for the remainder of the 3% reduction would result in a \$163,963 shortfall for FY 2015. To fill the underfunded need of \$10,836, prior to a 3% reduction, a furlough of assistant district attorneys and criminal investigators of approximately 0.25 workday may be necessary. The 3% reduction of \$153,127 in Salaries and Fringe Benefits could necessitate a furlough of assistant district attorneys and criminal investigators of approximately 2.25 workdays, for a total of 2.5 workdays. The possibility of maintaining vacant positions when employees terminate could be an option, but it would be at the discretion of each district attorney since there is no central authority over all of the offices. In FY 2014, the vacancy rate for the full time, permanent positions was only 0.2%. Moreover, if new employees are hired at a salary level exceeding the previous employees, additional funds would be needed.

Travel

A reduction of the full FY 2015 appropriation of \$432,305 in Travel has been used for the reduction although the employees have already begun incurring travel expenses for a few out of state trips in addition to the travel related to their regular duties. The furlough described above would provide for a minimal balance of funds that could be used to cover about \$6,000 of Travel reimbursements if we are made aware of a budget reduction early in the fiscal year. This estimated reduction of \$432,305 in the Travel category would eliminate all travel for the remainder of the fiscal year, including that involved in investigations, changes of venue, travel between office sites and courthouses, pickup and delivery of evidence, and conference travel.

Contractual Services

The only item in this category is the Tort Claims assessment.

Subsidies, Loans and Grants

This item includes only the allotment for each District Attorney's office which is set in statute.

SUMMARY OF ALL PROGRAMS

GENERAL	19,514,414	(585,432)	18,928,982	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,586,477		3,586,477	
TOTAL	23,100,891	(585,432)	22,515,459	

NOT APPLICABLE -- DISTRICT ATTORNEYS MEMBERS

DISTRICT ATTORNEYS AND STAFF

Agency

A. Explain Rate and manner in which board members are reimbursed:

NOT APPLICABLE

B. Estimated number of meetings FY2015

0

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>NOT APPLICABLE</u>				

Identify Statutory Authority (Code Section or Executive Order Number)*

NOT APPLICABLE

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61700			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	27,832	27,832	27,832
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)	27,832	27,832	27,832
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	27,832	27,832	27,832
FUNDING SUMMARY:			
GENERAL FUNDS	27,832	27,832	27,832
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	27,832	27,832	27,832

**SCHEDULE C
COMMODITIES**

DISTRICT ATTORNEYS AND STAFF
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DISTRICT ATTORNEYS AND STAFF
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64695 District Attorneys Office Expense	1,128,869	1,230,000	1,234,000
TOTAL (B)	1,128,869	1,230,000	1,234,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Other Funds		640,566	
TOTAL (E)		640,566	
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,128,869	1,870,566	1,234,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,128,869	1,870,566	1,234,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,128,869	1,870,566	1,234,000

**NARRATIVE
2016 BUDGET REQUEST**

DISTRICT ATTORNEYS AND STAFF
Name of Agency

See attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BAKER, ALISON	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	750	2087
BERRY, RYAN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,132	2087
BOWEN, RICHARD	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,113	2087
BUCKLEY, BRYAN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,772	2087
CAMPBELL, JOSEPH LANE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,050	2087
COLEMAN, KASSIE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,831	2087
CREEKMORE, BENJAMIN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,356	2087
DANIEL, DAVID	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,672	2087
EVANS, DOUG	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,529	2087
GAULT, PAUL	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,107	2087
GUEST, MICHAEL	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,517	2087
HARLESS, LAUREN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,301	2087
HERZOG, JOHN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	2,030	2087
HOOD, DECARLO	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,435	2087
HOPPER, WILLIAM	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,479	2087
HOWARD, LEE J	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,105	2087
KELLY, TRENT	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	2,915	2087
KIRKHAM, CHARLES	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,209	2087
KITTRELL, HALDON	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,199	2087
KNOCHEL, ROBERT	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	2,789	2087
LAWRENCE, ANTHONY	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,070	2087
LUSK, SCOTT	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,727	2087
MALONE, AKILLIE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,549	2087

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MEYER, GREGORY	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,029	2087
MILES, GREGORY	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,802	2087
MILLER, MARLIN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,785	2087
MITCHELL, ELLIS JOHN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	2,898	2087
PATANO-MYERS, ANGEL	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	2,906	2087
PERKINS, TAKIYAH	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	2,031	2087
PURNELL, JACQUELINE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,843	2087
RICHARDSON, DEWAYNE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,114	2087
SHORTER, DANIELLA	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,723	2087
SMITH, JOEL	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,468	2087
SMITH, RICHARD E	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	2,681	2087
VAN BUSKIRK, KATHLYN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,028	2087
WADE, CHERIE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,721	2087
WEDDLE, JOHN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL	3,365	2087
RICHARDSON, DEWAYNE	MIAMI BEACH, FL	NATIONAL BAR ASSOC 88TH ANNUAL CONVENTION	1,418	2087
CAMPBELL, KIMALON	BOULDER, CO	NITA NATIONAL SESSION	3,380	2087
BUCKLEY, BRYAN	SEATTLE, WA	PROSECUTING HOMICIDE CASES	2,986	2087
KNOCHEL, ROBERT	SEATTLE, WA	PROSECUTING HOMICIDE CASES	2,222	2087
LAWRENCE, ANTHONY	SEATTLE, WA	PROSECUTING HOMICIDE CASES	2,376	2087
WADE, CHERIE	SEATTLE, WA	PROSECUTING HOMICIDE CASES	2,293	2087
JUBERA, STEVEN	CHICAGO, IL	NGCRC 16TH INTERNATIONAL GANG TRAINING	715	2087
SMITH, JASON	CHICAGO, IL	NGCRC 16TH INTERNATIONAL GANG TRAINING	2,433	2087
BURCHELL, PATRICIA	WASHINGTON DC	NADCP 19TH ANNUAL TRAINING CONFERENCE	368	2087
JUBERA, STEVEN	ATLANTA, GA	STRATEGIES FOR JUSTICE	1,657	2087
PORTER, NEBRA	ATLANTA, GA	STRATEGIES FOR JUSTICE	1,878	2087
CAMPBELL, JOSEPH LANE	DALLAS, TX	25TH ANNUAL CRIMES AGAINST CHILDREN CONF	1,353	2087
CARPENTER, ANGELA	DALLAS, TX	25TH ANNUAL CRIMES AGAINST	1,840	2087

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SMITH, RICHARD E	DALLAS, TX	CHILDREN CONF 25TH ANNUAL CRIMES AGAINST CHILDREN CONF	1,703	2087
WILLIAMS, JAMES T	NEW MADRID, MO	INTERVIEW WITNESS	364	2087
PAYNE, JAMES	NEW ORLEANS, LA	14TH ANNUAL SOUTHERN STATES VICTIM CONF	556	2087
HERRON, TINA	FORT LAUDERDALE, FL	PROSECUTING DRUG CASES	2,953	2087
MALONE, AKILLIE	FORT LAUDERDALE, FL	PROSECUTING DRUG CASES	2,961	2087
ROGILLIO, SCOTT	FORT LAUDERDALE, FL	PROSECUTING DRUG CASES	2,836	2087
WILLIAMS, JAMES T	FORT LAUDERDALE, FL	PROSECUTING DRUG CASES	2,637	2087
BLAKENEY, DAVID	RUSSELVILLE, AR	INTERVIEW WITNESS	450	2087
ELLIOTT, ROBERT	MEMPHIS, TN	INVESTIGATION- DIST 3	130	2087
JENKINS, DARRYL	MEMPHIS, TN	INVESTIGATION - DISTRICT 11	374	2087
HARRISON, JANICE	LAKE PROVIDENCE, LA	OBTAINING INFORMATION FOR TRIAL	56	2087
BUCKLEY, BRYAN	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	766	2087
BURRELL, MATTHEW	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	498	2087
DANIEL, DAVID	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	889	2087
EVANS, ROBERT	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	156	2087
HERZOG, JOHN	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	367	2087
JOSEF, JASON	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	121	2087
LAWRENCE, ANTHONY	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	344	2087
MCILRATH, TIMOTHY SCOTT	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	344	2087
MOORE, BETH	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	634	2087
PERKINS, TAKIYAH	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	399	2087
PORTER, NEBRA	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	161	2087
SHORTER, DANIELLA	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	394	2087
SMITH, JOEL	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	591	2087
VAN BUSKIRK, KATHLYN	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	493	2087
VAUGHN, ZACHARY	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	904	2087
WADE, CHERIE	MEMPHIS, TN	PROSECUTING DEATH PENALTY CASES CONF	416	2087

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BATES, DEWITT	INDEPENDENCE, LA	INTERVIEW WITNESS	71	2087
COLEMAN, KASSIE	SAN ANTONIO, TX	SUCCESSFUL TRIAL STRATEGIES - NDAA COURSE	601	2087
CAMPBELL, JOSEPH LANE	MONROE, LA	MEETING WITH INVESTIGATOR	91	2087
CAMPBELL, JOSEPH LANE	ANGOLA, LA	WITNESS MEETING	165	2087
HALE, JAMES	WASHINGTON DC	NDAA 2014 WORKING LEGISLATIVE CONFERENCE	800	2087
HUNTER, LORA	CHICAGO, IL	LOCATE AND DEPOSE WITNESS	1,308	2087
ROBINSON, EDDIE	CHICAGO, IL	LOCATE AND DEPOSE WITNESS	1,564	2087
YURTKURAN, SHAUN	CHICAGO, IL	LOCATE AND DEPOSE WITNESS	1,300	2087
JOHNSON, MAURICE	BIRMINGHAM, AL	LOCATE & INTERVIEW WITNESS	175	2087
BAKER, ALISON	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,755	2087
BERRY, RYAN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	3,250	2087
BUCKLEY, BRYAN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,515	2087
EVANS, DOUG	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	3,569	2087
GUEST, MICHAEL	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,544	2087
HERRON, TINA	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,869	2087
HOOD, DECARLO	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,803	2087
HOPPER, WILLIAM	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	3,606	2087
HOWARD, LEE J	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	3,152	2087
LAWRENCE, ANTHONY	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,566	2087
MALONE, AKILLIE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	2,004	2087
MILES, GREGORY	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,184	2087
MILLER, MARLIN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,917	2087
MITCHELL, ELLIS JOHN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	2,829	2087
PURNELL, JACQUELINE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	1,886	2087
RICHARDSON, DEWAYNE	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	2,016	2087
ROGILLIO, SCOTT	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	2,868	2087
SMITH, JOEL	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER	1,428	2087

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SMITH, RICHARD E	SANDESTIN, FL	SCHOOL 2014 MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	3,070	2087
WEDDLE, JOHN	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	3,445	2087
WISE, JOSHUA	SANDESTIN, FL	MS BAR ANNUAL MEETING & SUMMER SCHOOL 2014	3,184	2087
Total Out of State Travel Cost			\$194,982	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DISTRICT ATTORNEYS AND STAFF

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					

FEES, PROFESSIONAL AND OTHER SERVICES

DISTRICT ATTORNEYS AND STAFF

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)		=====	=====	=====	
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DISTRICT ATTORNEYS AND STAFF

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPPORT	Statutory Salary Increase		
		Salaries	1,138,937
		Total	1,138,937
		Other Special Funds	1,138,937
<hr/>			
Priority # 2			
Program # 1 : SUPPORT	Full Year Fund 14 New ADA's		
		Salaries	597,226
		Travel	32,816
		Total	630,042
		General Funds	630,042
<hr/>			
Priority # 3			
Program # 1 : SUPPORT	New ADA's in FY16		
		Salaries	281,130
		Travel	4,688
		Subsidies	4,000
		Total	289,818
		General Funds	289,818
<hr/>			
Priority # 4			
Program # 1 : SUPPORT	Travel Shortage		
		Travel	38,682
		Total	38,682
		General Funds	38,682
<hr/>			
Priority # 5			
Program # 1 : SUPPORT	Full Fund Current Staff		
		Salaries	10,836
		Total	10,836
		General Funds	10,836
<hr/>			

CAPITAL LEASES

DISTRICT ATTORNEYS AND STAFF

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

DISTRICT ATTORNEYS AND STAFF

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(153,127)				(153,127)
TRAVEL	(432,305)				(432,305)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(585,432)				(585,432)

Office of State Public Defender 239 N. Lamar Suite 601; Jackson, MS 39201

Leslie Lee

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,443,433	2,640,242	2,795,561		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,443,433	2,640,242	2,795,561	155,319	5.88%
2. Travel					
a. Travel & Subsistence (In-State)	120,962	136,000	136,000		
b. Travel & Subsistence (Out-of-State)	20,510	30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	141,472	166,000	166,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,484	17,700	17,700		
b. Communications, Transportation & Utilities	3,389	3,500	3,500		
c. Public Information					
d. Rents	131,917	135,500	135,500		
e. Repairs & Service	233	500	500		
f. Fees, Professional & Other Services	274,893	618,650	505,436	(113,214)	(18.30%)
g. Other Contractual Services	60,394	62,250	62,250		
h. Data Processing	46,131	48,275	48,275		
i. Other	8,346	3,000	3,000		
Total Contractual Services	533,787	889,375	776,161	(113,214)	(12.72%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,056	7,400	7,400		
c. Equipment, Repair Parts, Supplies & Accessories	160	200	200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	66,352	67,400	67,400		
Total Commodities	73,568	75,000	75,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	14,904	15,000	15,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	14,904	15,000	15,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	3,207,164	3,785,617	3,827,722	42,105	1.11%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,167,317	2,312,800	806,683	(1,506,117)	(65.12%)
General Fund Appropriation (Enter General Fund Lapse Below)			873,609	873,609	
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Public Defender- Capital Defense	1,092,424	1,059,500	1,026,425	(33,075)	(3.12%)
Public Defender - Indigent Appeals	872,433	845,000	818,500	(26,500)	(3.13%)
Public Defender - Training	387,790	375,000	362,100	(12,900)	(3.44%)
Less: Estimated Cash Available Next Fiscal Period	(2,312,800)	(806,683)	(59,595)	(747,088)	(92.61%)
TOTAL FUNDS (equals Total Expenditures above)	3,207,164	3,785,617	3,827,722	42,105	1.11%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 25	25	25		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Leslie Lee
Official of Board or Commission

Budget Officer: Leslie Lee/Denise De Rossette / llea@ospd.ms.gov (Contract Employee)

Phone Number: 601-576-4208

Submitted by: Leslie Lee
Name

Title: State Public Defender

Date: July 31, 2014

REPORT BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							704,156	25.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Defender- Capital Defense	1,142,070	46.74%		1,234,059	46.74%		950,863	34.01%	
11. Public Defender - Indigent Appeals	1,058,237	43.30%		1,143,474	43.30%		953,165	34.09%	
12. Public Defender - Training	243,126	9.95%		262,709	9.95%		187,377	6.70%	
13.									
Total Salaries	2,443,433		76.18%	2,640,242		69.74%	2,795,561		73.03%
1. General State Support Special (Specify)							46,000	27.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Defender- Capital Defense	123,996	87.64%		142,000	85.54%		102,000	61.44%	
11. Public Defender - Indigent Appeals	10,002	7.06%		12,000	7.22%		9,000	5.42%	
12. Public Defender - Training	7,474	5.28%		12,000	7.22%		9,000	5.42%	
13.									
Total Travel	141,472		4.41%	166,000		4.38%	166,000		4.33%
1. General State Support Special (Specify)							104,328	13.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Defender- Capital Defense	237,749	44.54%		392,800	44.16%		302,017	38.91%	
11. Public Defender - Indigent Appeals	83,827	15.70%		140,612	15.81%		82,316	10.60%	
12. Public Defender - Training	212,211	39.75%		355,963	40.02%		287,500	37.04%	
13.									
Total Contractual	533,787		16.64%	889,375		23.49%	776,161		20.27%
1. General State Support Special (Specify)							18,750	25.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Defender- Capital Defense	11,631	15.80%		12,000	16.00%		9,250	12.33%	
11. Public Defender - Indigent Appeals	5,585	7.59%		6,000	8.00%		5,000	6.66%	
12. Public Defender - Training	56,352	76.59%		57,000	76.00%		42,000	56.00%	
13.									
Total Commodities	73,568		2.29%	75,000		1.98%	75,000		1.95%

REQUEST BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							375	2.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	10,054	67.45%		8,000	53.33%		7,250	48.33%	
11. Public Defender - Indigent Appeals	4,850	32.54%		4,500	30.00%		5,375	35.83%	
12. Public Defender - Training				2,500	16.66%		2,000	13.33%	
13.									
Total Equipment	14,904		0.46%	15,000		0.39%	15,000		0.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____							873,609	22.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	1,525,500	47.56%		1,788,859	47.25%		1,371,380	35.82%	
11. Public Defender - Indigent Appeals	1,162,501	36.24%		1,306,586	34.51%		1,054,856	27.55%	
12. Public Defender - Training	519,163	16.18%		690,172	18.23%		527,877	13.79%	
13.									
TOTAL	3,207,164		100.00%	3,785,617		100.00%	3,827,722		100.00%

SPECIAL FUNDS DETAIL

Office of State Public Defender
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,167,317	2,312,800	806,683
Public Defender- Capital Defense (3091)	Court Assessments	1,092,424	1,059,500	1,026,425
Public Defender - Indigent Appeals (3092)	Court Assessments	872,433	845,000	818,500
Public Defender - Training (3093)	Court Assessments	387,790	375,000	362,100
Section B TOTAL		5,519,964	4,592,300	3,013,708

Section S + A + B TOTAL		5,519,964	4,592,300	3,013,708
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Office of State Public Defender

Name of Agency

OTHER SPECIAL FUNDS

Mississippi Code Section 99-19-73 provides a criminal case assessment for the three Funds of the agency (Capital Defense Counsel Fund, Indigent Appeals Fund and Defender Training Fund.) The revenue from these assessments is not sufficient to fully fund the operations of the State Public Defender's Office. We will again be seeking additional assessments and/or General Funds during the legislative session.

The projections for future revenue is based on the averages received in these Funds for a five year period with a four percent reduction since revenue was down 4% in FY14 from FY13.

TREASURY FUND/BANK

This account is not budgeted. Funds are restricted for administration of the Office cafeteria plan and source of funds is payroll deduction.